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JOINT COMMITTEE ON FINANCE

MEMORANDUM

To: Members
Joint Committee on Finance

From: Senator Mark Miller
Representative Mark Pocan

Date: July 8, 2010

Re: DHS Energy Cost Reduction Plan

Attached is a plan on energy cost reduction from the Department of Health Services, pursuant to s. 16.953, Stats.

This plan is being provided for your information only. No action by the Committee is required. Please feel free to contact us if you have any questions.

Attachments

MM:MP;jm



**State of Wisconsin
Department of Health Services**

Jim Doyle, Governor
Karen E. Timberlake, Secretary

July 6, 2010

The Honorable Mark Miller
Senate Co-Chair, JFC
Room 317 E State Capitol
Madison WI 53702

The Honorable Mark Pocan
Assembly Co-Chair, JFC
Room 309 E State Capitol
Madison WI 53702

RECEIVED
JUL 08 2010
BY: J. FINANCIAL

Dear Secretary Senator Miller and Representative Pocan:

Under the provisions of s. 16.953, Wis Stats., the Department of Health Services (DHS) is submitting its energy cost reduction plan. DHS is committed to reducing energy usage while recognizing that the greatest cost of owning state facilities is the cost to heat, cool, illuminate and operate. Energy conservation is not a one-time activity or project, but an ongoing responsibility requiring daily attention. Successful efforts to reduce energy usage will help the Department manage budget resources as well as reduce the demand for fossil fuels with the associated environmental benefits that include the reduction of hazardous air emissions and greenhouse gases.

The Department has reduced its overall energy consumption by 5.5 percent from the 2005 base year. Although this reduction did not meet the 10 percent goal for 2008, several operational factors complicated the ability of the Department to meet these energy conservation goals. The DHS facilities operate on a 24/7 schedule and care for medically and emotionally fragile persons who have difficulty tolerating large or unexpected disruptions in their daily routine. Significant security and/or life safety considerations are also a factor. Even with these constraints, DHS is committed to reducing energy consumption to the extent possible.

The Department has a longstanding practice of incorporating high efficiency equipment and energy reducing upgrades within our facilities. Recent energy savings projects include: instantaneous hot water heating where feasible, high efficiency dish machines and laundry equipment, high bay fluorescent lighting, outdoor LED wall packs and street lighting retrofits. More aggressive opportunities being considered at the facilities include: window replacement and building envelope upgrades, solar water heating, and photo voltaic electrical systems.

The attached energy cost reduction plan worksheets reflect DHS' efforts over the last two years and outline some of its potential efforts planned for the next two years. The Department has and will continue to make energy efficiency a major part of all its capital improvement projects. In addition, the operational and maintenance staff at our facilities will continue to look for and identify non-capital improvements resulting in further reduction of our energy usage.

Sincerely,

A handwritten signature in black ink that reads "Karen S. Timberlake".

Karen E. Timberlake
Secretary

ENERGY COST REDUCTION PLAN

Agency: Department of Health Services

Institutions: Northern, Central and Southern Wisconsin Center, Mendota Mental Health Institute (MMHI), Winnebago Mental Health Institute (WMHI), Sand Ridge Secure Treatment Center (SRSTC), Wisconsin Resource Center (WRC).

Time Period: July 1, 2010 to June 30, 2012

Executive Order 145, Article 1 Goals: Reduce BTU/GSF from FY 2005

10% by beginning of FY 2008

20% by beginning of FY 2010

Anticipated Methods of Funding Energy Conservation Opportunities:

Funding Source	EE or RE Measure	Cost of Project	Energy Savings BTU/YR	Energy Cost Reduction
WS15 SP Energy Conservation Fund	Statewide - Induction, LED, and Fluorescent Lighting Upgrades WMHI – Gordon and Sherman Hall Window Repair/Replacement	\$750,000 \$250,000		
Performance Contracting	MMHI - Goodland Hall Window Upgrade and Food Service Solar Water Heating SRSTC Solar Water Heating Photo Voltaic System	\$1,500,000 \$250,000 \$500,000		
Agency Funds				
Focus on Energy Incentives				
Utility Programs				
Equipment Lease or Lease Purchase				
Gifts & Grants				
Total		\$3,250,000		

BUILDING INFORMATION	BUILDING AUTOMATION SYSTEMS AND TEMPERATURE CONTROLS	LIGHTING AND ELECTRICAL		FIRE EQUIPMENT	ALTERNATIVE ENERGY	EDUCATION PROGRAMS
		Building No.	Building Name			
435-11-1001	Infirmary A	X	X			
435-11-1002	Infirmary B	X	X			
435-11-1003	Infirmary C	X	X			
435-11-1004	Infirmary D	X	X			
435-11-1005	Infirmary E	X	X			
435-11-1006	Infirmary F	X	X			
435-11-1007	Infirmary G	X	X			
435-11-1021	Murphy Hall	X	X			
435-11-1022	HAR	X	X			
435-11-1031	Food Service	X	X			

BUILDING INFORMATION		Building No.	Building Name	WATER SYSTEMS		PLUMBING		HEATING, VENTILATING, AND AIR CONDITIONING	
		435-01-1167	GOODLAND HALL	P	P	P	P	P	P
		435-01-1164	LORENZ HALL	P	P	P	P	P	P
		435-01-1176	STOVAL HALL	P	P	P	P	P	P
		435-01-1163	FOOD SERVICE	P	P	P	P	P	P
		435-01-1175	ADMINISTRATION	P	P	P	P	P	P
		435-01-1164A	LORENZ HALL - ADDITION	C	C	C	C	C	C
		435-01-1179	LAKESIDE	P	P	P	P	P	P
			JUVENILE TREATMENT	C	C	C	C	C	C
		435-01-1164B	ADON	P	P	P	P	P	P
			ENGR & BLDG SUPV	C	C	C	C	C	C
		435-01-1133	OFFICE	P	P	P	P	P	P
		435-01-1166	HEATING PLANT	P	P	P	P	P	P
		435-01-1003	CLASSROOM # 1	P	P	P	P	P	P
		435-01-1004	CLASSROOM # 4	P	P	P	P	P	P
		435-01-1005	NORTH BAY LODGE # 5	P	P	P	P	P	P
		435-01-1008	CHAPEL # 8	C	C	C	C	C	C
		435-01-1009	STORAGE	P	P	P	P	P	P
		435-01-1010	PATIENTS BLDG. #10	P	P	P	P	P	P
		435-01-1011	RECREATION BLDG #11	P	P	P	P	P	P
		435-01-1014	DISTRICT OFFICE #14	P	P	P	P	P	P
		435-01-1102	SERVICE BUILDING - #102	P	P	P	P	P	P
		435-01-1104	WORKSHOPS - OLD LAUN P	P	P	P	P	P	P
		435-01-1007	BUILDING 7 - OLD STUDENT	P	P	P	P	P	P

Building No.	Building Name	BUILDING INFORMATION											
		BUILDING AUTOMATION SYSTEMS AND TEMPERATURE CONTROLS				LIGHTING AND ELECTRICAL				FIXED EQUIPMENT			
EDUCATION PROGRAMS		ALTERNATIVE ENERGY		WATER USE		WATER USE		WATER USE		WATER USE		WATER USE	
435-01-1167	GOODLAND HALL												
435-01-1164	LORENZ HALL												
435-01-1176	STONWALL HALL												
435-01-1163	FOOD SERVICE												
435-01-1175	ADMINISTRATION												
435-01-1164A	LORENZ HALL, ADDITION												
435-01-1179	LAKESIDE JUVENILE TREATMENT												
435-01-1164B	ADON												
435-01-1133	OFFICE												
435-01-1166	HEATING PLANT												
435-01-1001	CLASSROOM #1												
435-01-1003	STORAGE BUILDING #3												
435-01-1004	CLASSROOM #4												
435-01-1005	NORTH BAY LODGE #5												
435-01-1008	CHAPEL #8												
435-01-1009	STORAGE												
435-01-1010	PATIENTS BLDG #10												
435-01-1011	RECREATION BLDG #11												
435-01-1014	DISTRICT OFFICE #14												
435-01-1102	SERVICE BUILDING - #102												
435-01-1104	WORKSHOPS - OLD LAUN												
435-01-1007	BUILDING 7 - OLD STUDENT												

BUILDING INFORMATION		Building Name	Building No.
HEATING, VENTILATING, AND AIR CONDITIONING			
PLUMBING			
BUILDING ENVELOPE			

BUILDING INFORMATION		BUILDING AUTOMATION SYSTEMS AND TEMPERATURE CONTROLS		TECHNICAL EQUIPMENT		FIXED EQUIPMENT		ALTERNATIVE ENERGY		EDUCATION PROGRAMS	
Building No.	Building Name										
435-13-1101	Washington Cottage #2 (VACANT)										
435-13-1102	Adams Cottage #4 (VACANT)										
435-13-1111	Grant Cottage #3										
435-13-111A	Kitchen+Dining Cottage #3-4										
435-13-1115	Jackson Cottage #8										
435-13-1115A	McKinley Cottage #9										
435-13-1115B	Cleveland Cottage #10										
435-13-1115C	Tart Cottage #11										
435-13-1150	Central Building #7										
435-13-1116	Trumbull Cottage										
435-13-1117	Cottage #6 (DOA Owned)										
435-13-1119	Cottage #8										
435-13-1121	Education Building										
435-13-1122	Wallace Hall										
435-13-1123	Food Service										
435-13-120X	HEATING PLANT										
435-13-1201	GROUNDS MAINTENANCE BLDG										
435-13-1211	SERVICE										

